WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 08/28/2014	Period Covered: August 18 – August 29

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	G	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	G	G	G
CTS Move Phase 1	(completed)		
Virtual Tape Library	G	R	G
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	G	G	G
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC	G	G	G

	Baseline Budget as of 12/2013	Actuals as of 7/31/2014
Phase	Budget	Actuals
SDC Program	$5,850,823	$3,636,690
OB2 Heat Reduction		
SDC Facilities	$4,908,217	$6,970,257
SDC Network Core	$8,592,141	$8,084,210
SDC Firewall Infrastructure*	$3,671,579	$1,615,206
SDC Storage Infrastructure	$4,294,613	$3,679,382
SDC Cloud Utility	$1,000,000	$732,560
CTS Move Phase 1	$4,757,049	$2,860,555
Virtual Tape Library	$1,950,000	
SDC Facilities Phase 2	$3,173,600	$985,732
SDC Network Core Phase 2	$1,750,000	$1,191,649
SDC Move Phase 2	$8,022,269	$411,875
OB2 Node Site	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	
Total	$52,470,291	$30,168,116

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (August 18 – August 29)	Status of Work Performed this Reporting Period (August 18 – August 29)	Planned for Next Reporting Period (September 1 – September 12)

SDC Program	• Continue to work on Design Decisions
	  • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
	  • SDC-055 SDC Fiber Channel Host- CSD to continue drafting paper.
	  • SDC-056 Strategic Plan for SMON in OB2-TSD to review latest edits and will send out for signatures.
	  • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Once final design is published will document in this design decision
	  • SDC-059 Network Connectivity into the State Data Center. Send out for final review and then signature.
	
	  • SDC-060 Tiering Infrastructure Strategy Brief. Incorporate feedback from architects and start CTO review.
		• Continue to work on Design Decisions
		  • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
		  • SDC-055 SDC Fiber Channel Host- No progress with drafting the paper.
		  • SDC-056 Strategic Plan for SMON in OB2-Scheduled meeting on 9/16 to review drafts of SDC-056 and SDC-059.
		  • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Once final design is published will document in this design decision
		  • SDC-059 Network Connectivity into the State Data Center. Scheduled meeting on 9/16 to review drafts of SDC-056 and SDC-059.
		  • SDC-060 Tiering Infrastructure Strategy Brief. Incorporating feedback, didn't start CTO review
		  • SDC-061 Business Partners located in the SDC- Developed first draft
			• Continue to work on Design Decisions
			  • SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
			  • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper.
			  • SDC-056 Strategic Plan for SMON in OB2-Hold meeting on 9/16 to review drafts of SDC-056 and SDC-059.
			  • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Document design in this design decision.
			
			  • SDC-059 Network Connectivity into the State Data Center. Hold meeting on 9/16 to review drafts of SDC-056 and SDC-059.
			
			  • SDC-060 Tiering Infrastructure Strategy Brief. Start CTO review.
			
			  • SDC-061 Business Partners located in the SDC – Send out for review.

CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	• I&A customization for VLAN Code with Documentation Review. • Complete vCAC Configuration. • Draft vCAC Design and Deploy Installation and Configuration Procedures.	• Completed I&A customization for VLAN Code with Documentation Review. • Completed vCAC Configuration. • Submitted milestone 2 deliverable vCAC Design and Deploy Installation and Configuration Procedures for review. • Tested IaaS Failover/Failback. • Began on-boarding prep work.	• Milestone 2 sign-off. • On-board pilot customers. • Begin migration planning. • vCNS planning (vCloud Networking and Security). • Finalize vCOPS (vCloud Management and Operations Suite).
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• Conduct HLC meeting with WSP on Aug 18. • Conduct Network Detailed Design Consult with WSP on Aug 27.	• Conducted HLC meeting with WSP on Aug 18. • Conducted Network Detailed Design Consult with WSP on Aug 27.	• WSP to finalize Network design • WSP to update CTS Data Center Facilities Customer Checklist with server inventory

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Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Continue Contract Negotiations with ASV. • Begin Statement of Work Negotiations with ASV.	• Continued Contract Negotiations with ASV. • ASV preparing initial draft of Statement of Work.	• Continue contract negotiations with ASV. • Review Statement of Work with ASV.

SDC Move Phase 2
 	
Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.
	• Customer Moves into SDC
	  • Conduct rescheduled HLC for PSP
	  • Continued to follow-up with DEL and DES on status of assignments
	  • Prepare colocation quote to DSHS-ISSD, TIB, DFI and OIC.
	  • Perform OAH Network Cutover August 22.
	  • Conduct Network Detailed Design Consult with WSP.
	  • Begin Facility Design Consults with DOL
	
	  • Document agency fiber requirements required to support migrations into the SDC.
	  • Prepare IAA/SOW with move vendor Warranty Plus for LNI migration on September 13.
	
	• Server Moves
	  • Continue with clean-up of Exchange 2010 Lab Environment.
	  • Complete the formal responses and internal review of the IRS Firewall audit documents and present them to LNI.
	  • Install ESX and Virtual Servers on two new FTI VM Hosts.
	• Network
	  • Continue working on one security badging session for the PNWGP staff
	  • Schedule meeting and update schedule for OLY2 SMON Conversions
	  • Continue updating drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project
		• Customer Moves into SDC
		  • Conducted rescheduled HLC for PSP
		  • Continued to follow-up with DEL and DES on status of assignments
		  • Continue to prepare colocation quotes for DSHS-ISSD, TIB, DFI and OIC.
		  • Completed OAH Network Cutover Aug 22.
		  • Conducted Network Detailed Design Consult with WSP.
		  • Conducted Facility Design Consults with DOL
		  • Documented agency fiber requirements required to support migrations into the SDC.
		  • Prepared IAA/SOW with move vendor Warranty Plus for LNI migration on September 13.
		  • Finalized version 1.5 of The State Data Center Migration Guide
		
		• Server Moves
		  • Continued with clean-up of Exchange 2010 Lab Environment.
		  • Completed iterations of the IRS Firewall audit documentation.
		  • Didn't Install ESX and Virtual Servers on two new FTI VM Hosts.
		
		• Network
		  • Continued working on one security badging session for the PNWGP staff
		  • Scheduled meeting and update schedule for OLY2 SMON Conversions
		  • Continued updating drawing and cut sheet for the Migration Connections and Decomm Border 1 and 2 Project
			• Customer Moves into SDC
			
			  • Schedule HLC for DES
			  • Conduct HLC for DEL and SBCTC
			  • Finalize colocation quotes for DSHS-ISSD, TIB, DFI and OIC
			
			  • Perform final preparation for LNI migration on September 13
			
			  • Publish version 1.5 of The State Data Center Migration Guide
			  • Meet and greet with move vendor Morgan Transfer
			
			• Server Moves
			  • Continue with clean-up of Exchange 2010 Lab Environment
			  • Complete the formal responses and internal review of the IRS Firewall audit documents and present them to LNI
			  • Install ESX and Virtual Servers on two new FTI VM Hosts
			• Network
			  • Continue working on one security badging session for the PNWGP staff
			
			  • Continue updating drawing and cut sheet for the Migration Connections and

Project	Planned for Next Reporting Period (August 18 – August 29)	Status of Work Performed this Reporting Period (August 18 – August 29)	Planned for Next Reporting Period (September 1 – September 12)
	• Continue inventory of Business Partner equipment/circuits	• Continued inventory of Business Partner equipment/circuits- waiting on Design Decision on where equipment will go before meeting with customers. • Met with LTS to review PBX migration strategy.	Decomm Border 1 and 2 Project • Continue inventory of Business Partner equipment/circuits- waiting on Design Decision on where equipment will go before meeting with customers. • Schedule weekly meetings with TSD resources • Schedule kick off meeting for PBX remote sites project • Verify VLANS for Vendor Trunks

	• Security
	  • IPSEC – Proof of Concept testing; test use cases and document results
	  • DNS- Olympia server routing to the SDC pending
	  • SSL VPN- Obtain professional services agreement. Complete Network Design consult.
		• Security
		  • IPSEC – Pending FW rule changes to begin testing use cases
		  • DNS- Olympia Server routing completed
		  • SSL VPN-. Still pending contract negotiations
			• Security
			  • IPSEC – Use case testing
			  • DNS- Installation and configuration
			  • SSL VPN- Pending resolution of contract negotiations

OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	• Schedule a meeting with DES IT and Facilities teams to discuss plans.	• Scheduled a meeting with DES team to discuss plans.	• Meet with DES Facilities team to discuss plans.
OB2 Decommissioning Discontinue use of OB2.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (August 18 – August 29)	Status of Work Performed this Reporting Period (August 18 – August 29)	Planned for Next Reporting Period (September 1 – September 12)
Firewall Migrations Migrate 95+ firewalls to the SDC.	• Developing comprehensive SIS for FW-FT • Rescheduling AAMVA1 migration per customer's recent request • Targeting eligibility for decommissioning of FW-ESS and FW-Auth • Plan migration of FW-ProviderOne • Plan migration of FW-Lottery • Plan migration of FW-Msg Gateway	• Continued developing comprehensive SIS for FW-FT • Rescheduled AAMVA1 migration per customer's recent request • Targeting eligibility for decommissioning of FW-ESS and FW-Auth • Planning migration of FW-ProviderOne • Planned migration of FW-Lottery • Planning migration of FW-Msg Gateway	• Continue developing comprehensive SIS for FW-FT • Targeting eligibility for decommissioning of FW-ESS and FW-Auth • Continue planning migration of FW-ProviderOne • Send out technical bulletin for cutover • Schedule meeting with MSG Gateway technical staff to review migration

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Hypervisor Firewall Deploy new security solution.	• SFT Prod in TAP mode • Begin FW-EBS app group categorization	• SFT Prod in TAP mode • FW-EBS servers categorized into app groups • Began confirming active servers in FW-EBS. • Activated all Alacarte CSD servers in Prevent mode for FW migration.	• Send notices for SFT Test and Prod Prevent mode activation • Begin EBS server upgrades in preparation for hypervisor FW work
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Order Equipment • Review / Sign SoW #2 for Implementation Services • Review all SoW#1 Deliverables • Submit Security Design Review documents for Avamar and DPA implementations • Initiate SDC / Spokane Node Site preparations: • Network • Security • Facilities • Physical Access	• Didn't order equipment • Purchase Requests Submitted (47490, 47491) and being reviewed by OLS • OLS reviewing SoW #2 for Implementation Services • Reviewed all SoW#1 Deliverables – requested additional information from vendor on 5 items • Did not complete Security Design Review documents for Avamar and DPA implementations • Did not Initiate SDC / Spokane Node Site preparations: • Network • Security • Facilities • Physical Access	• Receive approval to Order Equipment • Sign SoW#2 • Complete all DoS#1 Deliverables • Submit Security Design Review documents for Avamar and DPA implementations • Initiate SDC / Spokane Node Site preparations: • Network • Security • Facilities • Physical Access
Sunset TSM Sunset service and decommission infrastructure.	• Identify and remove invalid nodes – ongoing • Identify and determine validity of long term data (>90days) - ongoing • Delete DFW nodes • Develop FAQs • TSM → Avamar demo with vendor	• Identify and remove invalid nodes – ongoing • Identify and determine validity of long term data (>90days) - ongoing • Deleted DFW nodes • Developing FAQs (ongoing) • Attended TSM → Avamar demo with vendor	• Identify and remove invalid nodes – Developing FAQs (ongoing) • Identify and determine validity of long term data (>90days) – (ongoing) • Delete 10 remaining DFW nodes • Developing FAQs (ongoing) • Planning/Developing ASK site

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	9/17/14	9/30/14	Contract is in place for move vendor. Staff turn-over in other areas indicates this will continue to be an issue that needs further mitigation.	Open
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	Y	5/9/14	9/17/14	9/30/14	The project team is gathering customer requirements and TSD is procuring some additional fiber.	Open
TBD	VTL RFP release delay is impacting project schedule.	Kay	R	4/4/2014	9/17/14	9/30/14	Quick contract negotiation timeframes are pivotal to keeping the schedule from further delay.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

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Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies.	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CTO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control